

Community Development Department

DEPARTMENT PURPOSE

The Community Development Department guides the physical growth of the Town to maintain the character and vitality of the community. It accomplishes this by providing current and advanced planning, redevelopment, code compliance, building inspection, and other development-related activities. The community assists the Department's efforts through participation on the Planning Commission, Development Review Committee, Historic Preservation Committee, Conceptual Development Advisory Committee, General Plan Committee, Architectural Standards/Hillside Committee and related subcommittees, all of which are supported by Department staff. In coordination with the Town Manager's Office, the Department guides management of the Redevelopment Agency and the Town's Economic Vitality and Affordable Housing Programs.

BUDGET OVERVIEW

In keeping with the Town's financial policies, the development-related services provided by the Community Development Department are supported by fees based on the actual costs of the services. On a regular basis, the Town analyzes the actual costs associated with development services to ensure that development fees achieve the goal of providing cost recovery service delivery. Anticipated revenues resulting from the adopted fee schedule are reflected in the proposed budget. The anticipated revenues will provide cost recovery for building inspection, plan check services, and planning services. Limited funding is provided through the General Fund to cover the costs associated with special advanced planning projects that are unrelated to the development services provided by the Department.

The Tier I budget for the Community Development Department includes new and increased fees which are expected to increase the cost-recovery based revenues by approximately \$700,000. These revenues are as follows:

- \$650,000 for building permit fee adjustments
- \$30,000 for Administrative Citation Program fees
- \$20,000 in cost recovery charges for complex projects that exceed established fees

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	FY 02/03	FY 03/04	FY 03/04	FY 04/05
	Actuals	Adopted	Estimated	Proposed
REVENUES				
<i>Licenses and Permits</i>	785,503	660,000	758,205	1,195,555
<i>Service Charges</i>	1,024,090	1,076,000	1,089,185	1,425,125
<i>Fines & Forfeitures</i>	-	-	-	30,000
<i>Other Sources</i>	-	-	2,032	5,000
TOTAL REVENUES	1,809,593	1,736,000	1,849,422	2,655,680
EXPENDITURES				
<i>Salaries and Benefits</i>	1,589,535	1,779,600	1,542,810	1,875,900
<i>Operating Expenditures</i>	450,852	436,450	383,747	662,210
<i>Fixed Assets</i>	-	-	-	-
<i>Internal Service Charges</i>	229,489	227,300	222,410	205,000
TOTAL EXPENDITURES	2,269,876	2,443,350	2,148,967	2,743,110
EXPENDITURES BY PROGRAM				
Administration	185,305	155,600	157,842	84,750
Developmental Review	698,118	764,050	690,624	499,500
Code Compliance	100,999	117,510	123,630	66,900
Inspection Services	729,591	811,280	696,725	1,611,100
Advanced Planning	282,300	313,910	242,929	138,860
Pass Thru Accounts	273,563	281,000	237,217	342,000
TOTAL EXPENDITURES	2,269,876	2,443,350	2,148,967	2,743,110

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT STAFFING

Full Time Equivalent (FTE)

	FY 04/05	FY 02/03	FY 03/04	FY 04/05
	Authorized	Funded	Funded	Funded
<i>General Fund Staffing</i>				
Community Development Director	1.00	1.00	1.00	1.00
Asst. Community Development Director	0.50	1.00	1.00	0.50
Administrative Analyst	0.80	0.75	0.40	0.40
Administrative Secretary	1.00	1.00	1.00	1.00
Secretary III	1.00	1.00	1.00	1.00
Associate Planner	4.00	4.00	4.00	4.00
Planner *	1.00	-	-	1.00
Assistant Planner	1.00	1.00	1.00	1.00
Counter Technician	2.00	2.00	2.00	2.00
Code Compliance Officer	1.00	1.00	1.00	1.00
Sr. Building Inspector	1.00	1.00	1.00	1.00
Building Inspector	4.00	4.00	4.00	4.00
Plan Check Engineer	1.00	-	-	-
Total General Fund FTEs	19.30	17.75	17.40	17.90
<i>Redevelopment Agency</i>				
RDA Manager	1.00	1.00	1.00	1.00
Asst. Community Development Director	0.50	-	-	0.50
Administrative Analyst	0.20	0.25	0.20	0.20
Total Redevelopment Agency FTEs	1.70	1.25	1.20	1.70
Total Community Development Dept. FTEs	21.00	19.00	18.60	19.60
<i>Temporary Staff Hours</i>				
Intern		1,040	1,040	-
Assistant Planner		1,040	1,040	-
Project Manager		2,080	320	-
Total Annual Hours		4,160	2,400	-

* The FY 2004/05 Planner Position funding is underfilled with a Planning Technician position.



Community Development Department

COMMUNITY DEVELOPMENT ADMINISTRATION PROGRAM 3110

PROGRAM PURPOSE

The Administration Program supports the delivery of all services provided by the Community Development Department. Staff assigned to this program work with other agencies, boards and commissions to represent the Town's interests. Staff serves on the Below Market Price (BMP) Advisory Board, Rehabilitation Loan Committee, and Valley Transportation Authority (VTA) Technical Advisory Committee. Administrative support is provided to the Planning Commission including the preparation of agenda packets for 24 Planning Commission meetings. Management of department operations is provided, including personnel and budget administration.

BUDGET OVERVIEW

The Tier I FY 2004/05 budget reflects a decrease from the FY 2003/04 budget, primarily due to the redistribution of salaries and internal service charges to other programs within the Community Development Department. This shift in resources more accurately reflects actual resource allocation to provide customer service in the various program areas. Operating expenses have increased from the prior year's adopted budget due to the addition of transcription services which are required when decisions of the Planning Commission are appealed to the Town Council. Funds for transcription services were eliminated from the FY2003/04 budget due to the implementation of the new FTR system. The cost of most transcription services will be absorbed by appellants; however, a small budget for transcription services is important to have in place for transcripts related to Town Council requested Advanced Planning projects that require Planning Commission input prior to Town Council consideration.

COMMUNITY DEVELOPMENT DEPARTMENT
Administration

SUMMARY OF REVENUES AND EXPENDITURES

	FY 02/03	FY 03/04	FY 03/04	FY 04/05
	Actuals	Adopted	Estimated	Proposed
REVENUES				
<i>Licenses and Permits</i>	-	-	-	-
<i>Service Charges</i>	-	-	-	-
<i>Other Sources</i>	-	-	-	-
TOTAL REVENUES	-	-	-	-
EXPENDITURES				
<i>Salaries and Benefits</i>	101,712	107,100	100,317	44,100
<i>Operating Expenditures</i>	44,426	9,950	18,955	16,250
<i>Fixed Assets</i>	-	-	-	-
<i>Internal Service Charges</i>	39,167	38,550	38,570	24,400
TOTAL EXPENDITURES	185,305	155,600	157,842	84,750

FY 2004/05 KEY PROJECTS

Training - To continue to build the capacity of Community Development staff to carry out broad job responsibilities, the Department will conduct in-house training and participate in select outside training. The Department will also conduct training for the Planning Commission in the areas identified by the Commission.

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Administration

KEY PROGRAM SERVICES

- Set and monitor goals for the department and staff
- Manage department operations, including the budget
- Provide support for Town Council and Planning Commission meetings
- Provide support on Town projects and initiatives including planning and building issues

ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	FY 04/05 Authorized	FY 02/03 Funded	FY 03/04 Funded	FY 04/05 Funded
Community Development Director	0.05	0.30	0.25	0.05
Asst. Community Development Director	0.05	0.10	0.10	0.05
Administrative Analyst	0.55	0.50	0.40	0.15
Administrative Secretary	0.10	0.20	0.20	0.10
Total Administration FTEs	0.75	1.10	0.95	0.35



Community Development Department

DEVELOPMENT REVIEW PROGRAM 3120

PROGRAM PURPOSE

Development Review services facilitate the development of land and structures consistent with Town codes, plans, and policies. This is accomplished through analysis and processing of all development applications including environmental review, plan check, and inspection. The process involves an assessment of a project's consistency and compliance with the General Plan, Hillside Specific Plan, Town Code, and other Town regulations.

BUDGET OVERVIEW

Tier I budget revenue increases over the FY 2003/04 adopted budget are attributable to an increase in the building permit valuation multiplier and the implementation of reimbursement tracking for planning projects that exceed standard fee levels. As noted in the Department budget overview, development-related revenues were increased in accordance with the approved fee schedule and the projected revenues are incorporated into this fiscal year's budget. However, a mid-year adjustment (increase/decrease) may be required as the revenues associated with the increased fees will be impacted by the level of development activity during FY 2004/05.

The decrease in salary and benefit expenses and their related internal service charges in this program is due to the redistribution of positions to other programs within the Community Development Department. This shift in resources more accurately reflects actual resource allocation to provide customer service in the various program areas. In addition, a vacant Planner position is funded at a Planning Technician level in FY 2004/05 to enhance the effectiveness of the Community Development Department by coordinating the new GIS program and assisting Planners with complex and controversial projects. Reductions in expenditures include elimination of overtime hours and the elimination of temporary hours to augment the funding for the Planning Technician position. Rearranging workload and work schedules will enable the Community Development Department to maintain essential services to the community.

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

SUMMARY OF REVENUES AND EXPENDITURES

	FY 02/03	FY 03/04	FY 03/04	FY 04/05
	Actuals	Adopted	Estimated	Proposed
REVENUES				
<i>Licenses and Permits</i>	-	-	-	-
<i>Service Charges</i>	529,487	605,000	572,935	692,895
<i>Other Sources</i>	-	-	-	-
TOTAL REVENUES	529,487	605,000	572,935	692,895
EXPENDITURES				
<i>Salaries and Benefits</i>	585,755	657,300	607,744	422,600
<i>Operating Expenditures</i>	55,791	51,300	27,030	44,200
<i>Fixed Assets</i>	-	-	-	-
<i>Internal Service Charges</i>	56,572	55,450	55,850	32,700
TOTAL EXPENDITURES	698,118	764,050	690,624	499,500

FY 2004/05 KEY PROJECTS

National Pollution Discharge Elimination System Permit Implementation - To meet the requirements of Provision C.3 of the National Pollution Discharge Elimination System Permit, staff time will be devoted to updating the Town Code, planning policies, and application forms.

Development Team Continuous Improvement - The Development Team (Community Development, Parks & Public Works, Fire, and the Police Department) will focus on evaluating processes, procedures, and systems; defining roles and responsibilities; building capacity; and obtaining input and feedback from customers to continue to improve the development review process.

Process Improvements - The Department will undertake the following key projects to improve various processes: coordinate Arborist/Architect peer review process; revise/update development application forms; and update the Residential Design Guidelines.

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Development Review

KEY PROGRAM SERVICES

Provide Staff support to the following boards and commissions:

- Planning Commission
- Development Review Committee
- Historic Preservation Committee
- Conceptual Development Advisory Committee
- General Plan Committee
- Architectural Standards/Hillside Committee
- Various subcommittees

Analyze and process the following types of applications:

- General Plan amendments
- Town Code amendments
- Rezoning
- Architecture and Site
- Variances
- Conditional Use Permits
- Minor Residential Development
- Subdivisions
- Agricultural Preserve Contracts
- Home Occupation Permits
- Certificates of Use and Occupancy
- Sign and Banner Permits
- Secondary Dwelling Units
- Mobile Home Park Conversions
- Environmental Review

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

DEVELOPMENT REVIEW PROGRAM STAFFING

Full Time Equivalent (FTE)

	FY 04/05	FY 02/03	FY 03/04	FY 04/05
<i>Town Staff</i>	Authorized	Funded	Funded	Funded
Community Development Director	0.30	0.30	0.30	0.30
Asst. Community Development Director	0.05	0.20	0.20	0.05
Associate Planner	1.80	2.90	2.90	1.80
Planner*	0.45	-	-	0.45
Assistant Planner	0.50	0.85	0.85	0.50
Counter Technician	-	0.50	0.50	-
Administrative Analyst	-	0.25	-	-
Administrative Secretary	0.40	0.80	0.80	0.40
Secretary III	0.50	1.00	1.00	0.50
Total Development Review FTEs	4.00	6.80	6.55	4.00

	FY 02/03	FY 03/04	FY 04/05
<i>Temporary Staff Hours</i>	Funded	Funded	Funded
Intern	1,040	1,040	-
Assistant Planner	1,040	1,040	-
Total Annual Hours	2,080	2,080	-

* The FY 2004/05 funding of the Planner position is underfilled with a Planning Technician position.

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

PERFORMANCE MEASURES

Measure	FY 02/03 Actuals	FY 03/04 Estimated	FY 04/05 Estimated
1 Percentage of permits processed within adopted cycle times	<i>New Measure for FY 03/04</i>	100%	100%
2 Percentage of applicants satisfied with development review process	<i>New Measure for FY 03/04</i>	<i>Not Available</i>	<i>To Be Determined</i>
3 Percentage of applicants satisfied with consulting architect process	<i>New Measure for FY 03/04</i>	<i>Not Available</i>	<i>To Be Determined</i>
4 Percentage of applications continued by Planning Commission	<i>New Measure for FY 03/04</i>	5%	5%
5 Percentage of Planning Commission decisions upheld by Town Council	<i>New Measure for FY 03/04</i>	95%	95%

ACTIVITY AND WORKLOAD HIGHLIGHTS

Highlight	FY 02/03 Actuals	FY 03/04 Estimated	FY 04/05 Estimated
1 Number of applications processed	729	614	650
2 Number of Planning Commission hearings	<i>Not Available</i>	25	25
3 Number of public notices	12,031	7,143	8,000
4 Number of referrals to consulting architect	<i>Not Available</i>	40	50



Community Development Department

CODE COMPLIANCE PROGRAM PROGRAM 3130

PROGRAM PURPOSE

The Code Compliance Program ensures property is used in a manner that is safe, healthy, and consistent with the community's character as conveyed by the Town's zoning regulations. Program staff identifies, investigates and abates zoning violations, nonconforming uses, and other Town Code violations related to zoning issues. Enforcement activity is pro-active and is designed to achieve timely compliance, through ongoing education of the public to increase awareness of the Town's zoning and sign regulations. Violations that affect public safety are given the highest priority.

PROGRAM BUDGET OVERVIEW

The Tier I program budget includes a new revenue source from the new Administrative Citation program established with Council approval in FY 2003/04. The implementation of this program will reduce the number of times Code Compliance addresses a violation thereby abating violations more effectively. This new revenue will take a partial financial burden off the General Fund and place the cost of abating violations on the violator. The decrease in the salary and benefit expense and related internal service charges in this program over prior years is due to the redistribution of positions and related internal service charges to other programs within the Community Development Department. This shift in resources more accurately reflects actual resource allocation to provide customer service in the various program areas.

COMMUNITY DEVELOPMENT DEPARTMENT
Code Compliance Program

SUMMARY OF REVENUES AND EXPENDITURES

	FY 02/03	FY 03/04	FY 03/04	FY 04/05
	Actuals	Adopted	Estimated	Proposed
REVENUES				
<i>Licenses and Permits</i>	-	-	-	-
<i>Service Charges</i>	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	30,000
<i>Other Sources</i>	-	-	-	-
TOTAL REVENUES	-	-	-	30,000
EXPENDITURES				
<i>Salaries and Benefits</i>	79,860	95,400	103,675	57,800
<i>Operating Expenditures</i>	2,673	3,360	1,085	3,000
<i>Fixed Assets</i>	-	-	-	-
<i>Internal Service Charges</i>	18,466	18,750	18,870	6,100
TOTAL EXPENDITURES	100,999	117,510	123,630	66,900

FY 2004/05KEY PROJECTS

Process Improvements - During FY 2004/05, staff will continue to work with the Police Department on code compliance issues, and will implement the new Administrative Citation Program.

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Code Compliance Program

KEY PROGRAM SERVICES

- Resolve complex Town code and zoning violations
- Enforce various Town codes while focusing on obtaining voluntary compliance from the public
- Educate residents, business and property owners about Town regulations.
- Review Home Occupation Permits for proper use in residential zones
- Conduct inspections/investigations of structures/residences concerning public health related issues
- Coordinate with the Finance Department to ensure all businesses have a correct business license

CODE COMPLIANCE PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	FY 04/05 Authorized	FY 02/03 Funded	FY 03/04 Funded	FY 04/05 Funded
Community Development Director	0.05	0.05	0.05	0.05
Asst. Community Development Director	0.05	0.05	0.05	0.05
Code Compliance Officer	0.50	1.00	1.00	0.50
Total Code Compliance FTEs	0.60	1.10	1.10	0.60

COMMUNITY DEVELOPMENT DEPARTMENT
Code Compliance Program

PERFORMANCE MEASURES

Measure	FY 02/03	FY 03/04	FY 04/05
	Actuals	Estimated	Estimated
1 Percentage of complaints abated within cycle times	<i>New Measure for FY 03/04</i>	50%	80%
2 Percentage of complaints resulting in court hearings	<i>New Measure for FY 03/04</i>	2%	2%

ACTIVITY AND WORKLOAD HIGHLIGHTS

Highlight	FY 02/03	FY 03/04	FY 04/05
	Actuals	Estimated	Estimated
1 Number of complaints reported	500	480	500
2 Number of complaints abated	400	350	350
3 Number of citations issued	40	5 *	30

** FY 2003/04 estimates reflect elimination of one Code Compliance Officer*

Community Development Department

BUILDING & INSPECTION SERVICES PROGRAM 3140

PROGRAM PURPOSE

This program helps to ensure safe, healthy, and attractive property improvements by facilitating issuance of permits, compliance with codes, policies, guidelines, and standards. Staff assigned to this program provides information concerning building regulations; maintains the computerized permit tracking and plan check systems; inspects commercial and residential buildings under construction; provides plan check review for compliance with the Uniform Building Codes, disabled access regulations, and other state and local ordinances; and coordinates the duties of the plan check consultant, which provides complex structural and engineering plan check services.

PROGRAM BUDGET OVERVIEW

The Tier I budget includes revenues derived from the new building valuation multiplier implemented in the late part of FY 2003/04. The new multiplier that will be used to determine the building valuation is intended to provide for cost recovery for building inspection and plan check services.

Program budget expenditures reflect an increase over the FY 2003/04 due to the redistribution of salaries, benefits and internal service charges to accurately reflect actual staff time spent within this program. For example, the allocation of Planner's time to this program acknowledges that the professional planning staff are involved in development oversight throughout the construction process.

The previously defunded Plan Check Engineer remains defunded in the FY 2004/05 budget. A consultant Plan Check Engineer will continue to provide those services on a cost recovery basis.

☞ COMMUNITY DEVELOPMENT DEPARTMENT ☛
Building & Inspection Services

SUMMARY OF REVENUES AND EXPENDITURES

	FY 02/03	FY 03/04	FY 03/04	FY 04/05
	Actuals	Adopted	Estimated	Proposed
REVENUES				
<i>Licenses and Permits</i>	785,503	660,000	758,205	1,195,555
<i>Service Charges</i>	189,016	150,000	250,818	361,560
<i>Other Sources</i>	-	-	-	-
TOTAL REVENUES	974,519	810,000	1,009,023	1,557,115
EXPENDITURES				
<i>Salaries and Benefits</i>	608,058	695,600	544,420	1,254,100
<i>Operating Expenditures</i>	34,192	27,880	70,135	223,800
<i>Fixed Assets</i>	-	-	-	-
<i>Internal Service Charges</i>	87,341	87,800	82,170	133,200
TOTAL EXPENDITURES	729,591	811,280	696,725	1,611,100

FY 2004/05 KEY PROJECTS

Staff Training - In June 2002, the Town Council adopted the new 2000 Uniform Building Codes. Building inspectors and staff will continue to receive training to increase their knowledge of the new building codes.

Public Information - Staff will develop handouts and provide updated information on the Town's web site for the general public to respond to frequently asked questions about building codes.

COMMUNITY DEVELOPMENT DEPARTMENT
Building & Inspection Services

KEY PROGRAM SERVICES

Inspection Services:

- Perform on-site field inspections for all buildings and structures under construction
- Investigate Housing Code violations
- Assist contractors, architects, engineers, and the general public with construction questions

Building Counter Services:

- Coordinate building permit applications with other departments and agencies
- Review worker's compensation requirements and contractors' licenses
- Maintain the computerized permit tracking and plan check systems including data entry for permit activity
- Produce and distribute reports on statistical information regarding building and related permit activity
- Distribute and track plans, and calculate and collect fees

Plan Check Services:

- Perform complex professional building, structural and life safety plan review of commercial, industrial and residential building per the Uniform building codes, state regulations, and local ordinances.
- Coordinate building information and activity with other department and agencies
- Provide building code information to customers

INSPECTION SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	FY 04/05 Authorized	FY 02/03 Funded	FY 03/04 Funded	FY 04/05 Funded
Community Development Director	0.50	0.05	0.10	0.50
Asst. Community Development Director	0.30	0.10	0.10	0.30
Administrative Analyst	0.25	-	-	0.25
Associate Planner	1.60	0.20	0.20	1.60
Assistant Planner	0.50	0.10	0.10	0.50
Planner	0.50	-	-	0.50
Counter Technician	2.00	1.50	1.50	2.00
Sr. Building Inspector	1.00	1.00	1.00	1.00
Building Inspector	4.00	4.00	4.00	4.00
Code Compliance Officer	0.50	-	-	0.50
Administrative Secretary	0.50	-	-	0.50
Secretary III	0.50	-	-	0.50
Plan Check Engineer	1.00	-	-	-
Total Building and Inspection FTEs	13.15	6.95	7.00	12.15

COMMUNITY DEVELOPMENT DEPARTMENT
Building & Inspection Services

PERFORMANCE MEASURES

Measure	FY 02/03 Actuals	FY 03/04 Estimated	FY 04/05 Estimated
1 Percentage of inspections delivered within cycle times	<i>New Measure for FY 03/04</i>	100%	100%
2 Percentage of plan checks completed within cycle times	<i>New Measure for FY 03/04</i>	<i>Not Available</i>	<i>To Be Determined</i>

ACTIVITY AND WORKLOAD HIGHLIGHTS

Highlight	FY 02/03 Actuals	FY 03/04 Estimated	FY 04/05 Estimated
1 Number of inspections conducted	16,000	14,500	14,500
2 Number of building plan checks completed	<i>Not Available</i>	2,800	2,800
3 Number of building permit applications received	<i>Not Available</i>	2,800	2,800
4 Number of building permits issued	4,100	1,200	1,200

Community Development Department

ADVANCED PLANNING PROGRAM 3150

PROGRAM PURPOSE

The Advanced Planning Program guides the physical development of the community consistent with the General Plan, Hillside Specific Plan, and Town Codes that are kept relevant and current through approved amendments. Staff updates official Town maps to ensure they are clear and accurate. Staff undertakes special projects and studies to meet the evolving needs of the community and provides staff support for the following advisory committees:

- General Plan Committee and Sub-Committees
- Architectural Standards/Hillside Committee
- Conceptual Development Advisory Committee

PROGRAM BUDGET OVERVIEW

The FY 2004/05 Tier I budget reflects a decrease from the FY 2003/04 budget, primarily due to the redistribution of salaries and internal service charges to other programs within the Community Development Department. This shift in resources more accurately reflects actual personnel allocations to provide customer service in various program areas. Staff resources will be available in FY 2004/05 to focus on long-range planning activities as directed by Town Council through the Advanced Planning Work Program. The Tier I budget was developed to provide staff support for only the highest priority advanced planning projects identified by the Town Council to be undertaken in FY 2004/05.

COMMUNITY DEVELOPMENT DEPARTMENT
Advanced Planning

SUMMARY OF REVENUES AND EXPENDITURES

	FY 02/03 Actuals	FY 03/04 Adopted	FY 03/04 Estimated	FY 04/05 Proposed
REVENUES				
<i>Licenses and Permits</i>	-	-	-	-
<i>Service Charges</i>	43,819	40,000	30,247	33,670
<i>Other Sources</i>	-	-	-	-
TOTAL REVENUES	43,819	40,000	30,247	33,670
EXPENDITURES				
<i>Salaries and Benefits</i>	214,150	224,200	186,654	97,300
<i>Operating Expenditures</i>	40,207	62,960	29,325	32,960
<i>Fixed Assets</i>	-	-	-	-
<i>Internal Service Charges</i>	27,943	26,750	26,950	8,600
TOTAL EXPENDITURES	282,300	313,910	242,929	138,860

FY 2004/05 KEY PROJECTS

General Plan Work Program - The General Plan 2000 Implementation was initiated in FY 2000/01 and will continue through FY 2004/05. As set forth in the Advance Planning Work Program, during FY 2004/05, staff will continue and/or undertake the priority projects listed below:

- Commercial Design Guidelines
- North 40 Specific Plan
- Residential design guidelines for pre-1941 structures
- Residential design guidelines for single and two family dwellings
- Implementation of the policy review outcomes of personal service businesses in the C-2 Zone

COMMUNITY DEVELOPMENT DEPARTMENT
Advanced Planning

KEY PROGRAM SERVICES

- Preparation of plans, amendments, administrative policies, ordinances, and maps
- Management of consultants assisting with the General Plan Work Program

ADVANCED PLANNING PROGRAM STAFFING

Full Time Equivalent (FTE)

	FY 04/05	FY 02/03	FY 03/04	FY 04/05
<i>Town Staff</i>	Authorized	Funded	Funded	Funded
Community Development Director	0.10	0.30	0.30	0.10
Asst. Community Development Director	0.05	0.55	0.55	0.05
Associate Planner	0.60	0.90	0.90	0.60
Planner	0.05	-	-	0.05
Assistant Planner	-	0.05	0.05	-
Total Advanced Planning FTEs	0.80	1.80	1.80	0.80

COMMUNITY DEVELOPMENT DEPARTMENT
Advanced Planning

PERFORMANCE MEASURES

Measure	FY 02/03 Actuals	FY 03/04 Estimated	FY 04/05 Estimated
1 Percentage of special studies adopted	<i>New Measure for FY 03/04</i>	88%	80%
2 Percentage of committee directives resulting in plan adoption	<i>New Measure for FY 03/04</i>	100%	100%
3 Percentage of General Plan implementation measures completed within cycle time	<i>New Measure for FY 03/04</i>	100%	100%
4 Percentage of General Plan amendments completed within cycle time	<i>New Measure for FY 03/04</i>	90%	90%

ACTIVITY AND WORKLOAD HIGHLIGHTS

Highlight	FY 02/03 Actuals	FY 03/04 Estimated	FY 04/05 Estimated
1 Number of special studies completed	5	5	5
2 Number of committee directives received	<i>Not Available</i>	15	15
3 Number of General Plan implementation measures completed	<i>Not Available</i>	12	5
4 Number of General Plan amendments requested	3	2	3

Community Development Department

PASS –THROUGH ACCOUNTS PROGRAM 3199

PROGRAM PURPOSE

In FY 2003/04, pass-through accounts were moved to a separate program within the department's budget. This accounting structure separates Community Development program activities from the funding mechanism set up for external consultants assisting applicants in the planning, development, and building processes. Architectural services, arborist services, environmental impact review services, and plan checking services are the types of accounts utilized and funded with this pass-through program. Fees for these services are paid in advance by the applicant with the funds then applied to a purchase order. All invoices from the consultants are subsequently paid out of the applicant's account until they zero out. Any remaining balances are returned to the applicants.

BUDGET OVERVIEW

There is no budgetary impact to this program as revenues will equal expenditures. The revenues and expenditures reflect estimates based on prior year trends. At fiscal year-end, actuals may differ substantially from original budgeted numbers as the quantity and size of development projects within the community in any given year is not known or determinable in advance. This budget reflects a reasonable estimate only.

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	<u>FY 02/03</u> <u>Actuals</u>	<u>FY 03/04</u> <u>Adopted</u>	<u>FY 03/04</u> <u>Estimated</u>	<u>FY 04/05</u> <u>Proposed</u>
REVENUES				
<i>Licenses and Permits</i>	-	-	-	-
<i>Service Charges</i>	261,768	281,000	235,185	337,000
<i>Other Sources</i>	-	-	2,032	5,000
TOTAL REVENUES	261,768	281,000	237,217	342,000
EXPENDITURES				
<i>Salaries and Benefits</i>	-	-	-	-
<i>Operating Expenditures</i>	273,563	281,000	237,217	342,000
<i>Fixed Assets</i>	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-
TOTAL EXPENDITURES	273,563	281,000	237,217	342,000